

Public Contractors, Mississippi State Board of 2679 Crane Ridge Drive Jackson MS 39216
AGENCY ADDRESS

John M. Sullivan, II
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	700,805	758,798	874,887		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,360	3,240	3,240		
Total Salaries, Wages & Fringe Benefits	703,165	762,038	878,127	116,089	15.23%
2. Travel					
a. Travel & Subsistence (In-State)	108,684	80,000	150,000	70,000	87.50%
b. Travel & Subsistence (Out-of-State)	3,812	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	112,496	90,000	160,000	70,000	77.77%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	350	250	350	100	40.00%
b. Communications, Transportation & Utilities	28,003	15,000	30,150	15,150	101.00%
c. Public Information	14,600	2,500	4,000	1,500	60.00%
d. Rents	82,758	63,060	87,200	24,140	38.28%
e. Repairs & Service	7,091	500	6,000	5,500	1,100.00%
f. Fees, Professional & Other Services	204,453	147,600	203,454	55,854	37.84%
g. Other Contractual Services	5,242	5,329	5,400	71	1.33%
h. Data Processing	64,375	35,300	55,850	20,550	58.21%
i. Other	51				
Total Contractual Services	406,923	269,539	392,404	122,865	45.58%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	32,008	35,800	35,900	100	0.27%
c. Equipment, Repair Parts, Supplies & Accessories	736	700	700		
d. Professional & Scientific Supplies & Materials	154	200	200		
e. Other Supplies & Materials	10,057	9,650	14,200	4,550	47.15%
Total Commodities	42,955	46,350	51,000	4,650	10.03%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	17,813		15,000	15,000	
d. IS Equipment (Data Processing & Telecommunications)	18,665	10,000	7,000	(3,000)	(30.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	36,478	10,000	22,000	12,000	120.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	40				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	865,000	870,000	795,000	(75,000)	(8.62%)
TOTAL EXPENDITURES	2,167,057	2,047,927	2,298,531	250,604	12.23%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,857,853	2,633,118	2,555,191	(77,927)	(2.95%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
State Board of Contractors Fund	1,070,647	1,080,000	1,090,000	10,000	0.92%
Construction Education Fund	787,700	790,000	790,000		
Civil Penalties	61,715				
Civil Penalties	22,260	100,000	120,000	20,000	20.00%
Less: Estimated Cash Available Next Fiscal Period	(2,633,118)	(2,555,191)	(2,256,660)	(298,531)	(11.68%)
TOTAL FUNDS (equals Total Expenditures above)	2,167,057	2,047,927	2,298,531	250,604	12.23%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	16	16	16		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Thomas H. Kline
Official of Board or Commission

Budget Officer: Martha Ludke / martha@msboc.us

Phone Number: 354-6161 ex107

Submitted by: John M. Sullivan, II
Name

Title: Executive Director

Date: July 30, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	703,165	100.00%		762,038	100.00%		878,127	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12. Civil Penalties									
Total Salaries	703,165		32.44%	762,038		37.21%	878,127		38.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	112,496	100.00%		90,000	100.00%		160,000	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12. Civil Penalties									
Total Travel	112,496		5.19%	90,000		4.39%	160,000		6.96%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	406,923	100.00%		269,539	100.00%		392,404	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12. Civil Penalties									
Total Contractual	406,923		18.77%	269,539		13.16%	392,404		17.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	42,955	100.00%		46,350	100.00%		51,000	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12. Civil Penalties									
Total Commodities	42,955		1.98%	46,350		2.26%	51,000		2.21%

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund									
10. Construction Education Fund									
11. Civil Penalties									
12. Civil Penalties									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	36,478	100.00%		10,000	100.00%		22,000	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12. Civil Penalties									
Total Equipment	36,478		1.68%	10,000		0.48%	22,000		0.95%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund									
10. Construction Education Fund									
11. Civil Penalties									
12. Civil Penalties									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	40	100.00%							
10. Construction Education Fund									
11. Civil Penalties									
12. Civil Penalties									
Total Wireless Comm. Devices	40		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund									
10. Construction Education Fund	865,000	100.00%		870,000	100.00%		795,000	100.00%	
11. Civil Penalties									
12. Civil Penalties									
Total Subsidies, Loans & Grants	865,000		39.91%	870,000		42.48%	795,000		34.58%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	1,302,057	60.08%		1,177,927	57.51%		1,503,531	65.41%	
10. Construction Education Fund	865,000	39.91%		870,000	42.48%		795,000	34.58%	
11. Civil Penalties									
12. Civil Penalties									
TOTAL	2,167,057		100.00%	2,047,927		100.00%	2,298,531		100.00%

SPECIAL FUNDS DETAIL

Public Contractors, Mississippi State Board of
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,857,853	2,633,118	2,555,191
State Board of Contractors Fund (3834)	License/Fees from Contractors	1,070,647	1,080,000	1,090,000
Construction Education Fund (3835)	License/Fees from Contractors	787,700	790,000	790,000
Civil Penalties (3834)	Civil Penalties	61,715		
Civil Penalties (3835)	Civil Penalties	22,260	100,000	120,000
Section B TOTAL		4,800,175	4,603,118	4,555,191
Section S + A + B TOTAL		4,800,175	4,603,118	4,555,191

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Board of Contractors	1055290801	Regions Bank/Demand account	500	500	500
State Board of Contractors	3834	Operating Fund	2,564,980	2,500,000	2,500,000
Construction Education Fund	3835	Education Grants	115,005	116,000	116,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Public Contractors, Mississippi State Board of

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Board of Public Contractors is a special funds agency. The funds come from the following sources:

State Board of Public Contractors Fund 3834:

\$100 for each Commercial License

75 for each Residential License

Miscellaneous fees charged

Construction Education Fund 3835:

\$100 for each Commercial License

25 for each Residential License

Civil penalties

Fund 3835:

THE CONSTRUCTION EDUCATION FUND WAS ESTABLISHED AND IS RESTRICTED AS FOLLOWS:

Section 31-3-14 requires an additional fee for licenses as a commercial contractor and provides that the revenue derived therefrom shall be distributed by the State Board of Public Contractors to the Mississippi Construction Education Foundation, State Institutions of Higher Learning that have construction technology programs, public community or junior colleges and public high schools that participate in the Mississippi Construction Education Foundation's school to work program and certain courses for construction education and construction craft training to meet the needs of the construction industry of the State of Mississippi and the Mississippi Housing Institute. The allocation of funds is decided by the Board.

Commercial \$100 per application and renewal

Residential 25 per renewal

TREASURY FUND/BANK

State Board of Public Contractors

Clearing Account

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				703,165	703,165
Travel				112,496	112,496
Contractual Services				406,923	406,923
Commodities				42,955	42,955
Other Than Equipment					
Equipment				36,478	36,478
Vehicles					
Wireless Comm. Devs.				40	40
Subsidies, Loans & Grants				865,000	865,000
Total				2,167,057	2,167,057
No. of Positions (FTE)				16.00	16.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				762,038	762,038
Travel				90,000	90,000
Contractual Services				269,539	269,539
Commodities				46,350	46,350
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				870,000	870,000
Total				2,047,927	2,047,927
No. of Positions (FTE)				16.00	16.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				116,089	116,089
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				116,089	116,089
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel				70,000	70,000
Contractual Services					
Commodities				4,650	4,650
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(75,000)	(75,000)
Total				11,650	11,650
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				122,865	122,865
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				122,865	122,865
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				878,127	878,127
Travel				160,000	160,000
Contractual Services				392,404	392,404
Commodities				51,000	51,000
Other Than Equipment					
Equipment				22,000	22,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				795,000	795,000
Total				2,298,531	2,298,531
No. of Positions (FTE)				16.00	16.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Public Contractors, Mississippi State Board of _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				2,298,531	2,298,531
SUMMARY OF ALL PROGRAMS				2,298,531	2,298,531

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				703,165	703,165
Travel				112,496	112,496
Contractual Services				406,923	406,923
Commodities				42,955	42,955
Other Than Equipment					
Equipment				36,478	36,478
Vehicles					
Wireless Comm. Devs.				40	40
Subsidies, Loans & Grants				865,000	865,000
Total				2,167,057	2,167,057
No. of Positions (FTE)				16.00	16.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				762,038	762,038
Travel				90,000	90,000
Contractual Services				269,539	269,539
Commodities				46,350	46,350
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				870,000	870,000
Total				2,047,927	2,047,927
No. of Positions (FTE)				16.00	16.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				116,089	116,089
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				116,089	116,089
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel			70,000	70,000
Contractual Services				
Commodities			4,650	4,650
Other Than Equipment				
Equipment			12,000	12,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			(75,000)	(75,000)
Total			11,650	11,650
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			122,865	122,865
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			122,865	122,865
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			878,127	878,127
Travel			160,000	160,000
Contractual Services			392,404	392,404
Commodities			51,000	51,000
Other Than Equipment				
Equipment			22,000	22,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			795,000	795,000
Total			2,298,531	2,298,531
No. of Positions (FTE)			16.00	16.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Travel	Equipment	Commodities	Subsidies, Loans & Grants	Contractual
EXPENDITURES:								
SALARIES	762,038		116,089					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	762,038		116,089					
TRAVEL	90,000			70,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,000			70,000				
CONTRACTUAL	269,539							122,865
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	269,539							122,865
COMMODITIES	46,350					4,650		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,350					4,650		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000				12,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				12,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	870,000						(75,000)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	870,000						(75,000)	
TOTAL	2,047,927		116,089	70,000	12,000	4,650	(75,000)	122,865

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,047,927		116,089	70,000	12,000	4,650	(75,000)	122,865
TOTAL	2,047,927		116,089	70,000	12,000	4,650	(75,000)	122,865

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00							
TOTAL FTE	16.00							

PRIORITY LEVEL:

			1	3	4	5	2
EXPENDITURES:	Total Funding Change	FY 2012 Total Request					
SALARIES	116,089	878,127					
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	116,089	878,127						
TRAVEL	70,000	160,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000	160,000						
CONTRACTUAL	122,865	392,404						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,865	392,404						
COMMODITIES	4,650	51,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,650	51,000						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,000	22,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000	22,000						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(75,000)	795,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(75,000)	795,000						
TOTAL	250,604	2,298,531						

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	250,604	2,298,531						
TOTAL	250,604	2,298,531						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		16.00						
TOTAL FTE		16.00						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To license and regulate contractors doing construction work in the state.

Private construction in excess of \$100,000 and public construction in excess of \$50,000.

Residential builders and remodelers in excess of \$50,000 and \$10,000 respectively and Fire Protection systems, private funds in excess of \$10,000 and public funds in excess of \$5,000.

II. Program Objective:

To protect the health, safety and general welfare of all persons dealing with those who are engaged in the vocation of contracting and to afford such persons an effective and practical protection against incompetent, inexperienced, unlawful and fraudulent acts of contractors.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

PIN 0007 from occu 2019 to occu 2024

Salary from \$54,000 to \$63,280

Promote the Deputy Director I to Deputy Director II. SPB suggested the PIN be reallocated to Deputy Director I, but with additional supervisory responsibilities added it needs to be reallocated to Deputy Director II.

2. PIN 0010 from occu 13 to occu 3059

Salary from \$28,626 to \$29,102

PIN 0003 from occu 13 to occu 3093

Salary from \$26,891 to \$32,799

There are two administrative assistant IV's that need to be reallocated to better fit their job descriptions once the office is restructured. PIN 0010 will be changed to License/Registration Agent I and PIN 0003 to License/Registration Agent III. The License/Registration Agent I will be the designated agency receptionist and will have direct contact with the public in addition to renewing residential licenses. The License/Registration Agent III will supervise the newly combined commercial and residential units. The PIN will have supervisory responsibilities and an additional unit to learn and administer.

3. Pin 0017 from occu 118 to occu 3059

Salary from \$17,098 to \$25,867

PIN 0009 from occu 118 to occu 3059

Salary from \$19,648 to \$25, 867

There are two clerk senior's that need to be reallocated to better fit their job descriptions once the office is restructured. PIN 0009's duties will change from filing documents and assisting with simple clerical duties to having direct involvement with the licensing process of contractors. The PIN will change from an entry level position to playing a vital role by assisting the public and ensuring qualified contractors receive their licenses.

4. PIN 0006 occu 2 to occu 4

Salary from \$28,956 to \$31,489

This is the junior position in the financial office and will be cross training with the senior position, Fiscal Officer II. The agency is requesting auto reclass authority.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Travel:**

We were given three Licensing Investigator IV PINs in FY10. Additional travel funds are needed so these new investigators can visit construction sites throughout the state checking to ensure contractors are licensed (if required by law) and that they are compliant with state regulations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

(E) Equipment:

Additional funding is requested to purchase necessary electronics for office staff and new investigators. Investigators require this equipment to perform their jobs.

(F) Commodities:

Additional funding is requested to ensure we have adequate supplies, etc. for our current and new employees.

(G) Subsidies, Loans & Grants:

By law a set amount is allocated from each application/renewal to the grant fund. This decrease is necessary since grants are awarded based on the number of applications/renewals received the prior year. The agency only needs that already determined amount in the fund.

(H) Contractual:

Additional funding for contractual services is requested to defray the cost of the new testing facility. This facility is located in Flowood, MS. The agency leases the building and contract labor is used to administer the tests. The acquisition of this testing facility will provide additional revenue for the agency. The agency has contracted to receive \$50 per test, so the anticipated return is \$70,000. There are administrative costs associated with this facility. We also are using contract labor to scan the remaining complaint files. We will complete this project this FY. In FY09 & FY10, we escalated funds into this category to cover our shortfalls.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Public Contractors, Mississippi State Board of
 AGENCY NAME

1 - LICENSURE & REGULATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of new commercial licenses	919.00	950.00	1,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per license issued or renewed	6.58	6.25	6.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase number of job sites visited.	4,036.00	4,100.00	4,200.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Public Contractors, Mississippi State Board of _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,047,927		2,047,927	
TOTAL	2,047,927		2,047,927	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,047,927		2,047,927	
TOTAL	2,047,927		2,047,927	

Public Contractors, Board of MEMBERS

Public Contractors, Mississippi State Board of
Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40 per diem per meeting and reimbursed for all travel expenses.

B. Estimated number of meetings FY2011

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Thomas H. Kline - Chairman</u>	<u>Fulton, MS</u>	<u>Barbour</u>	<u>05/29/07</u>	<u>5 years</u>
2.	<u>N. L. Carson - Vice Chairman</u>	<u>Carthage, MS</u>	<u>Barbour</u>	<u>10/19/04</u>	<u>5 years</u>
3.	<u>W. Ralph Barnes</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>06/30/06</u>	<u>5 years</u>
4.	<u>Tony Carroll</u>	<u>Amory, MS</u>	<u>Barbour</u>	<u>06/29/05</u>	<u>5 years</u>
5.	<u>Christopher L. Cooper</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>05/30/07</u>	<u>5 years</u>
6.	<u>Donald E. Halle</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>10/19/04</u>	<u>5 years</u>
7.	<u>O. L. Sims</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>06/26/08</u>	<u>4 years</u>
8.	<u>James D. Hobson, Jr.-Standing Commi</u>	<u>Vicksburg, MS</u>	<u>Barbour</u>	<u>07/24/06</u>	<u>4 years</u>
9.	<u>George V. Marler, Sr.</u>	<u>Morton, MS</u>	<u>Barbour</u>	<u>10/19/04</u>	<u>4 years</u>
10.	<u>Madison H. Smith</u>	<u>Tuperlo, MS</u>	<u>Barbour</u>	<u>10/19/04</u>	<u>4 years</u>
11.	<u>Carl B. Hamilton-Standing Committee</u>	<u>Ocean Springs, MS</u>	<u>Barbour</u>	<u>07/14/06</u>	<u>3 years</u>
12.	<u>David Smith-Standing Committee</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>06/02/09</u>	<u>3 years</u>
13.	<u>George W. Edwards, Jr.</u>	<u>Brandon, MS</u>	<u>Barbour</u>	<u>10/19/04</u>	<u>2 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 31-3-3 MS CODE of 1972 as amended in 2000

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee training	350	250	350
61030 Travel Related Registracton			
TOTAL (A)	350	250	350
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, and Other Post Office Charges	27,883	15,000	30,000
61190 Transportation of Goods	120		150
TOTAL (B)	28,003	15,000	30,150
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	13,800	2,000	3,000
61350 Exhibits & Displays	800	500	1,000
TOTAL (C)	14,600	2,500	4,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	75,625	60,000	80,000
61440 Rental of Office Equipment	6,920	3,000	7,000
61480 Exhibit & Conference Rooms	100		100
61490 Other Rental	113	60	100
TOTAL (D)	82,758	63,060	87,200
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing & Servicing Buildings	6,008	500	5,000
61550 Repair/Service Office Equipment & Furniture	1,083		1,000
61590 Repair Equipment			
TOTAL (E)	7,091	500	6,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,969	2,000	2,000
61616 MMRS Fees	3,561	2,033	4,254
61620 Department of Audit	2,568	2,500	
61630 Legal Services	24,709	10,867	20,000
61631 Attorney General Office	104,193	105,000	105,000
61650 State Personnel Board	2,240	2,200	2,200
61651 Personnel Service Contracts	14,103	5,000	15,000
61660 Court Cost & Court Reporters	12,613	10,000	15,000
61661 Notary Fees			
61690 Other Fees & Services	38,497	8,000	40,000
TOTAL (F)	204,453	147,600	203,454
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	395	329	400
61710 Insurance & Fidelity Bonds	1,937	2,000	2,000
61720 Membership Dues	2,910	3,000	3,000
61721 Subscriptions			
TOTAL (G)	5,242	5,329	5,400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	31,332	15,000	30,000
61905 IS Professional Fees - ITS			
61915 IS Training/Education			
61917 Service Charges to State Data Center	4,894	4,100	5,000
61919 Investigative Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61920 Internet Service	2,566	2,500	2,500
61921 Software Acquisition & Installation	6,460		3,000
61923 Basic Telephone Monthly - ITS	6,474	6,000	6,500
61925 Long Distance Charges - ITS	1,426	1,200	1,500
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	350		350
61939 Cellular Usage Time - Outside Vendor	5,975	6,000	6,000
61962 Maintenance/Repair of Communications Systems	-26		
61964 Maintenance & Repair Telephone System	4,924	500	1,000
TOTAL (H)	64,375	35,300	55,850
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	51		
61999 Contractual Services - No PO Required			
TOTAL (I)	51		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	406,923	269,539	392,404
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	406,923	269,539	392,404
TOTAL FUNDS	406,923	269,539	392,404

**SCHEDULE C
COMMODITIES**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Signs & Sign Material			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62070 Signs and Sign Materials	22		
62110 Printing Binding Padding	17,745	18,000	18,000
62120 Duplication & Reproduction Supplies	3,108	4,000	4,000
62130 Office Supplies & Materials	5,269	6,000	6,000
62140 Paper Supplies	1,014	1,500	1,500
62150 Maps, Manuals, Books & Films	1,670	1,800	1,900
62160 Office Equipment (not capital outlay)	3,180	4,500	4,500
Total (B)	32,008	35,800	35,900
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62250 Expand Repair & Replace Office	110	100	100
62271 Comm System Repair	626	600	600
62290 Other Equipment Repair Parts			
Total (C)	736	700	700
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Materials	154	200	200
Total (D)	154	200	200
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	259	200	200
62450 Janitor Supplies and Cleaning Agents	568		600
62470 Food for Persons	388	500	500
62475 Food for Business Meetings	195	2,500	3,000
62555 IS Equipment Repair Parts	460	550	600
62560 Eating Utensils and Cafeteria Supplies	39		
62585 Cameras under \$250	600		800
62590 Other Supplies and Materials	3,977	2,500	5,000
62595 Other Equipment (not capital outlay)	2,374	3,000	3,000
62993 Reimbursable Travel	691	400	500
62998 Prior Year Expenses - Commodities	506		
Total (E)	10,057	9,650	14,200
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	42,955	46,350	51,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	42,955	46,350	51,000
TOTAL FUNDS	42,955	46,350	51,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Public Contractors, Mississippi State Board of _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Public Contractors, Mississippi State Board of
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Board Room Furniture (n)	834	15,537					
63330 Copier					1	15,000	15,000
63370 TV (new)	834	2,276					
TOTAL (C)		17,813					15,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Computer, Laptop (r)			5	5,000	3	1,000	3,000
Computer, Desktop (r)	4	1,480	2	4,000	2	2,000	4,000
Computer, Notebook (r)	13	14,425					
Printer (r)	1	2,760	1	1,000			
TOTAL (D)		18,665		10,000			7,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Receivers, satellite (gps)(n)							
Printers (n)							
63602 Wireless Communication Devices							
63380 digital camera (r)							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		36,478		10,000			22,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		36,478		10,000			22,000
TOTAL FUNDS		36,478		10,000			22,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Telephones		1	40				
Total (A)		1	40				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			40				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			40				
TOTAL FUNDS			40				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64790 Other Grants (Construction Education Grants)	865,000	870,000	795,000
TOTAL (B)	865,000	870,000	795,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	865,000	870,000	795,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	865,000	870,000	795,000
TOTAL FUNDS	865,000	870,000	795,000

NARRATIVE
2012 BUDGET REQUEST

Public Contractors, Mississippi State Board of _____
Name of Agency

I. Program Description:

To license and regulate contractors doing construction work in Mississippi.

To license private construction and public construction jobs in excess of \$50,000.

To license residential builders and remodelers jobs in excess of \$50,000 and \$10,000 respectively.

License private funded fire protection systems in excess of \$10,000 and public funded in excess of \$5,000.

II. Program Objective:

To protect the health, safety and general welfare of all persons dealing with those who are engaged in the vocation of contracting and to afford such persons an effective and practical protection against incompetent, inexperienced, unlawful and fraudulent acts of contractors.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Public Contractors, Mississippi State Board of

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
George Marler	Nashville TN	NASCLA Conference	1,395	3834
John M. Sullivan, II	Nashville TN	NASCLA Conference	1,601	3834
John M. Sullivan, II	Baton Rouge LA	Louisiana Board of Contractors	173	3834
John M. Sullivan, II	Point Clear AL	ASA Conference	643	3834
Total Out of State Travel Cost			\$3,812	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Public Contractors, Mississippi State Board of

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
DFA SAAS / SAAS fees		1,969	2,000	2,000	3834
<i>Comp. Rate: na</i>					
TOTAL 61615 SAAS Fees - DFA		1,969	2,000	2,000	
61616 MMRS Fees					
61616 MMRS Charges / MMRS fees		3,561	2,033	4,254	3834
<i>Comp. Rate: na</i>					
TOTAL 61616 MMRS Fees		3,561	2,033	4,254	
61620 Department of Audit					
61620 Department of Audit Fees / Audit Agency		2,568	2,500		3834
<i>Comp. Rate: 12.50 hr</i>					
TOTAL 61620 Department of Audit		2,568	2,500		
61630 Legal Services					
Butler Snow O'Mara / Legal Services		24,709	10,867	20,000	3834
<i>Comp. Rate: \$155.00 hour</i>					
TOTAL 61630 Legal Services		24,709	10,867	20,000	
61631 Attorney General Office					
61631 Legal Fees to Attorney General / Legal representation for Agency		104,193	105,000	105,000	3834
<i>Comp. Rate: \$104,193 per contract</i>					
TOTAL 61631 Attorney General Office		104,193	105,000	105,000	
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel fees		2,240	2,200	2,200	3834
<i>Comp. Rate: 140.00</i>					
TOTAL 61650 State Personnel Board		2,240	2,200	2,200	
61651 Personnel Service Contracts					
61651 Personnel Service Contracts / as contract provides		14,103	5,000	15,000	3834
<i>Comp. Rate: varies</i>					
TOTAL 61651 Personnel Service Contracts		14,103	5,000	15,000	
61660 Court Cost & Court Reporters					
61660 Court Costs & Court Reporters / Record Hearings		12,613	10,000	15,000	3834
<i>Comp. Rate: 100.00</i>					
TOTAL 61660 Court Cost & Court Reporters		12,613	10,000	15,000	
61661 Notary Fees					
61661 Notary Fees / License Notary					3834
<i>Comp. Rate: per job</i>					
TOTAL 61661 Notary Fees					
61690 Other Fees & Services					
61690 Other Fees & Services / Cable, water, home inspections		38,497	8,000	40,000	3834
<i>Comp. Rate: varies</i>					
TOTAL 61690 Other Fees & Services		38,497	8,000	40,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Public Contractors, Mississippi State Board of _____

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
GRAND TOTAL (61600-61699)		204,453	147,600	203,454	

VEHICLE PURCHASE DETAILS

Public Contractors, Mississippi State Board of
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Public Contractors, Mississippi State Board of
Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Public Contractors, Mississippi State Board of _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE & REGULATION	Travel	Travel	70,000
		Total	70,000
		Other Special Funds	70,000
<hr/>			
Priority # 2			
Program # 1 : LICENSURE & REGULATION	Contractual	Contractual	122,865
		Total	122,865
		Other Special Funds	122,865
<hr/>			
Priority # 3			
Program # 1 : LICENSURE & REGULATION	Equipment	Equipment	12,000
		Total	12,000
		Other Special Funds	12,000
<hr/>			
Priority # 4			
Program # 1 : LICENSURE & REGULATION	Commodities	Commodities	4,650
		Total	4,650
		Other Special Funds	4,650
<hr/>			
Priority # 5			
Program # 1 : LICENSURE & REGULATION	Subsidies, Loans & Grants	Subsidies	-75,000
		Total	-75,000
		Other Special Funds	-75,000
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CAPITAL LEASES

Public Contractors, Mississippi State Board of
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Public Contractors, Mississippi State Board of _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					